

28 June 1983

MEMORANDUM FOR THE RECORD:

SUBJECT: Review of DDI Projections of FTE

REFERENCE: a. DDI Estimated Attrition and
Accessions and Projected 1983 FTE
b. OP Projection of DDI FTP Usage for
FY 1983 (as of 26 May 1983)

I. The estimates of attrition for the DDI were reported at 17 per month. The number of losses, based on OP data base, have been an average of 34 per month in FY 1982 and FY 1983. Table 1 shows the actual losses per month in FY 1983. Based on these numbers, the DDI estimates appear to be much smaller than expected. Using the revised attrition rate of 34 per month and DDIs method of estimating FTE, Table 2 shows that the DDI will use [] FTE and not []

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II. I contacted DDI and talked with [] DDI Budget Officer, who states that his data is directly from our FTE model. The problem is that our model reflects losses after internal gains have been subtracted. Since the DDI included internal Gains and EODs in their "known gain" estimates and also in their "net outflow" attrition, their internal gains were counted twice. The net result was the use of an attrition rate that was only about half of what they have been experiencing. An adjustment of their figures to reflect a realistic attrition level would result in a projected FY 1983 DDI FTP underage of about 24 rather than the six they estimated. Therefore, it would appear that the DDI can well afford the recently proposed Comptroller reduction of 13 FTP. In fact, it looks like the DDI will have to really scratch to use the rest.

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MONTHLY ATTRITION IN DDI DURING FY 1983

TABLE 1

<u>MONTH</u>	<u>LOSSES</u>
October	31
November	38
December	24
January	39
February	29
March	40
April	29
May	40
June	
July	
August	
September	

*Note August losses in FY 1982 were 34/month.

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REVISED ESTIMATED 1983 FTE

TABLE 2

MONTHON-DUTY

October

November

December

January

February

March

April

May

June

July

August

September

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Est. FTE

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